

MAYOR'S OFFICE

The Mayor's Office supports the top elected official of the City of Albuquerque. The Mayor is the elected chief executive and ceremonial head of the City pursuant to the City Charter. The office is comprised of support staff and constituent services that keep the Mayor in touch with residents of Albuquerque. The Mayor provides the leadership and direction to execute his policies and those legislated by the City Council to provide municipal goods, services, facilities, and infrastructure required of a modern city.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Personnel	435	540	540	468	621	153
Operating	72	171	171	215	171	(44)
Capital	0	0	0	0	0	0
Transfers	15	17	17	15	20	5
TOTAL	522	728	728	698	812	114
TOTAL FULL TIME POSITIONS	7	7	7	7	7	0

BUDGET HIGHLIGHTS

The FY/06 budget for the Mayor's Office is a maintenance-of-effort budget with no expansion of personnel or program initiatives. Technical adjustments added cost as salary forecast was adjusted to reflect actual wages. Adjustments for fleet, fuel and risk total \$3 thousand. The overall increase in FY/06 is 14.0%.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
<u>GENERAL FUND - 110</u>						
Mayor's Office	522	728	728	698	812	114
TOTAL - GOAL 8	522	728	728	698	812	114
TOTAL APPROPRIATIONS	522	728	728	698	812	114

PRIORITY OBJECTIVES

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- **OBJECTIVE 18.** Coordinate with the City's legislative delegation, the Metro Court, and the District Court to reduce the current City subsidy of more than \$700,000 to support Pre-Trial Services for these state agencies.